

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Kenai Peninsula Youth Facility Component Budget Summary

Component: Kenai Peninsula Youth Facility

Contribution to Department's Mission

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

Core Services

- Ten-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Key Component Challenges

- The lack of a gymnasium or covered recreation area continues to be a problem for Kenai Peninsula Youth Facility (KPYF) residents and staff. Without an indoor gym or covered outdoor recreation space, it is difficult to create adequate opportunities for large muscle exercise for youth who are often confined for extended periods of time. The Performance-based Standards quality assurance program has highlighted this lack as a particular area of concern for the facility.
- KPYP had a goal for FY08 to provide staff with the training and tools necessary to implement a more strength-based approach in their work with youth. Due to having made relatively little progress in this area, it continues to be an area of concern for the coming year. We plan to continue to address this goal through the Performance-based Standards Facility Improvement Plan process.

Significant Changes in Results to be Delivered in FY2011

- Solicit feedback from community partners and former residents to help us determine the areas of our program that are working or need improvement.
- Continue to develop strength-based initiatives. The goal of this program is to help residents develop skills that foster "internal control" of their behavior.

Significant Changes in Results to be Delivered in FY2010

- In FY10 a part-time mental health clinician is expected to be integrated into the day-to-day operations of the facility, assisting with the identification and management of youth with behavioral health issues, conducting assessments and evaluations, and assisting probation staff in recommending services and placements for youth who remain in the community. This position, which is expected to be filled in mid-FY09, will be supervised by the Mental Health Clinician III at McLaughlin Youth Center in Anchorage and will divide time between Kenai Peninsula Youth Facility (KPYF) and Mat-Su Youth Facility.

Status Update: Our Mental Health Clinician has been hired and we are working on development of protocols and procedures to help us maximize the benefits of this position. Some of the clinician's first tasks will be to improve our utilization of the MAYSI (Massachusetts Youth Screening Instrument) assessment instrument, develop connections in the community to support our mental health services, and assist in the development of action steps to guide mental health program development. As with other KPYP goals, we will utilize the PbS facility improvement plan process to guide our efforts.

- Construction of a perimeter fence at KPYP that was completed in FY09 is expected to pay particular dividends for programming in the summer and fall of 2010. This fence will allow the facility to significantly expand its gardening project and other outdoor activities. Currently, the produce and flowers produced through the existing small garden are shared with the local senior center. An expanded gardening project is expected to create new opportunities for community service learning and outreach to local charitable organizations. Such projects help residents better understand what it means to be a contributing, productive member of their communities.

Status Update: The set of safety protocols for the new fenced area have been developed and put in place. The

garden project and other projects continued to go well in FY10.

Major Component Accomplishments in 2009

Safety and Security:

- The Kenai Peninsula Youth Facility (KPYF) served as a pilot site for the implementation of an electronic room check system in Alaska's juvenile facilities during FY08. During FY09, staff from the facility provided support and training to other facilities to ensure a smooth implementation.
- The superintendent assisted the Kenai Peninsula Community Care Center in developing new policies related to suicide prevention. The support included attending board meetings, assisting in review of homes and assistance with mock suicide drills. This effort was also beneficial to KPYF because it helped improve our own protocols as well.

Awards and Recognition:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PBS). KPYF is currently at Level 2 of the PbS four level-system.

Program Enhancement:

- Our Performance-based Standards results continue to demonstrate that we are successful in many areas of our operations. The hard work given by staff every day is what stands out as our biggest accomplishment. KPYF is able to achieve the PbS results that we do because of the dedication and commitment by staff.
- Supervisors and staff have worked diligently on the creation of a more strength-based program. The goal of a strength-based program is to help residents develop skills that foster "internal control" of their behavior while gradually decreasing their need for external controls. This can be an arduous process for all involved. The process of continual improvement seems to be more feasible than planning for an end product that will solve all of the issues.

Community Collaboration:

- The facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children's Services, and the Divisions of Public Health and Behavioral Health, as well as Central Peninsula Counseling Services, the Kenai Fire Department, Kenai Police Department, Frontier Community Service, Central Peninsula Hospital, U.S. Army, U.S. Navy, Cottonwood Behavioral Health, and numerous others.
- The Kenai Peninsula Youth Facility participates in the Kenai area Children's Team, which is comprised of managers of various area service agencies. This collaboration enables us work together to provide appropriate services for youth in need.

Client Success:

- An ex-resident who had a history with the division for four years, recently reported that he had begun college classes at UAA-Kenai in an effort to better himself. This young man spent 18 months working on his issues in a DJJ locked treatment facility, and then transitioned for 30 days through KPYF. This young man is currently working two jobs, at an auto body repair shop and a restaurant. His last conversation with staff was positive and upbeat. He stated that he understands the importance of sobriety and the need to avoid negative peer influences.
- A young man had a long history with DJJ dating back to the year 2000 when he was charged with Assault in the 4th Degree and Misconduct Involving Weapons in the 5th Degree. Those charges were adjusted with Informal Probation. He was later charged and adjudicated on Theft in the 3rd Degree and Sexual Assault of a Minor in the 4th Degree. This young man successfully completed a B-1 treatment order and returned to KPYF to complete his 30-day transition period. Finding an appropriate placement for him was difficult because he had a very strained relationship with his father in earlier years. Fortunately, this young man had matured enough to take a look at the responsibility he had for adding strain to the relationship. He agreed to continue the progress he made in treatment and be placed with his father. Recently, the father spoke with our staff and commented how much he was enjoying his son and the youth talked about how much he is enjoying his automotive

apprenticeship.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

Kenai Peninsula Youth Facility Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,362.5	1,377.7	1,377.7
72000 Travel	5.6	5.3	5.3
73000 Services	119.0	129.1	129.1
74000 Commodities	140.7	136.4	136.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	49.1	49.2	49.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,676.9	1,697.7	1,697.7
Funding Sources:			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	1,650.8	1,661.7	1,661.7
1007 Inter-Agency Receipts	26.1	35.0	35.0
Funding Totals	1,676.9	1,697.7	1,697.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	35.0
Restricted Total		0.0	0.0	0.0	0.0	36.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	36.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,661.7	1.0	35.0	1,697.7
FY2011 Governor	1,661.7	1.0	35.0	1,697.7

Kenai Peninsula Youth Facility Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	16	16	Annual Salaries	871,191
Part-time	1	1	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	482,907
			<i>Less 4.00% Vacancy Factor</i>	(54,164)
			Lump Sum Premium Pay	77,766
Totals	19	19	Total Personal Services	1,377,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	0	0	0	19	19

Component Detail All Funds

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,362.5	1,372.3	1,370.7	1,377.7	1,377.7	0.0	0.0%
72000 Travel	5.6	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	119.0	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	140.7	136.4	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.1	30.2	30.2	49.2	49.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,676.9	1,673.3	1,671.7	1,697.7	1,697.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	0.0	0.0%
1007 I/A Rcpts	26.1	35.0	35.0	35.0	35.0	0.0	0.0%
General Funds	1,650.8	1,637.3	1,635.7	1,661.7	1,661.7	0.0	0.0%
Federal Funds	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	26.1	35.0	35.0	35.0	35.0	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	1	1	2	2	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,673.3	1,372.3	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
1002 Fed Rcpts	1.0											
1004 Gen Fund	1,637.3											
1007 I/A Rcpts	35.0											
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.6											
The FY2010 wage and health insurance increases applicable to this component : \$1.6												
Subtotal		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component												
Trin		26.0	7.0	0.0	0.0	0.0	0.0	19.0	0.0	0	0	0
1004 Gen Fund	26.0											
Transfer authority from the personal service line of the McLaughlin Youth Center (MYC) component to the personal service and grant lines of the Kenai Peninsula Youth Facility component to cover anticipated FY2010 expenditures in these line items. Authority is needed at the Kenai Peninsula Youth Facility in these areas for personal service premium pay and non-permanent costs as well as client costs that are medical in nature. These increased costs were not identified until after submission of the FY10 budget request.												
Funding is available in the personal service line item of the MYC because overtime and non-permanent costs have been reduced due to:												
~The new positions the facility has received from the Legislature over the past several years												
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed												
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#588)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
Subtotal		1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Totals	1,697.7	1,377.7	5.3	129.1	136.4	0.0	49.2	0.0	16	1	2

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13E / F	12.0		46,298	0	0	27,579	73,877	73,877
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13B / C	12.0		42,142	0	0	26,126	68,268	68,268
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13J	12.0		50,772	0	0	29,143	79,915	79,915
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13K / L	12.0		52,928	0	0	29,897	82,825	82,825
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13G	12.0		48,732	0	0	28,430	77,162	77,162
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13G	12.0		48,732	0	0	28,430	77,162	77,162
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13G	12.0		48,732	0	0	28,430	77,162	77,162
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	1A	13B / C	12.0		42,026	0	0	26,085	68,111	68,111
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	1A	13F / G	12.0		47,816	0	0	28,110	75,926	75,926
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	1A	13B / C	12.0		41,156	0	0	25,781	66,937	66,937
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	1A	15C / D	12.0		50,024	0	0	28,881	78,905	78,905
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	1A	15G	12.0		56,124	0	0	31,014	87,138	87,138
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	1A	18L	12.0		71,388	0	0	35,997	107,385	107,385
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	1A	19K	12.0		78,576	0	0	38,510	117,086	117,086
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1C	54D	12.0		52,299	0	0	28,737	81,036	81,036
06-4916	Nurse II	PT	A	GP	Kenai	1A	19D	6.0		31,272	0	0	13,781	45,053	45,053
06-4917	Office Assistant III	FT	A	GP	Kenai	1A	11F / G	12.0		39,804	0	0	25,309	65,113	65,113
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	1A	13A	12.0		5,592	0	0	667	6,259	6,259
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	1A	11A	12.0		16,778	0	0	2,000	18,778	18,778

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	2	0	0

Positions in Component: 19 0 0

Total Component Months: 222.0

Total Salary Costs: 871,191
Total COLA: 0
Total Premium Pay: 0
Total Benefits: 482,907

Total Pre-Vacancy: 1,354,098
Minus Vacancy Adjustment of 4.00%: (54,164)

Total Post-Vacancy: 1,299,934
Plus Lump Sum Premium Pay: 77,766

Personal Services Line 100: 1,377,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,354,098	1,299,934	100.00%
Total PCN Funding:	1,354,098	1,299,934	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	77,766	100.00%
Total Lump Sum Funding:	77,766	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		5.6	5.3	5.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	5.3
72100	Instate Travel	Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, youth counselors' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Also includes travel for training of facility staff in security measures and in treatment and counseling for delinquent youth. Finally includes administrative travel for meetings and statewide division projects/coordination.	0.0	0.0	3.8
72410	Employee Travel (Out of state)	Out-of-state travel expense for one facility senior manager to attend conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	0.0	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		119.0	129.1	129.1	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	0.0	129.1	
73025	Education Services	Purchase of education services for staff including training consultants, conference registration, tuition and professional membership fees.	0.0	0.0	1.0	
73156	Telecommunication	Telecommunications expenses (television, long distance, local telephone/equipment charges, WAN/LAN data network and cellular phones).	0.0	0.0	9.5	
73175	Health Services	For contracted medical, dental, psychiatric, etc., services provided for residents of Kenai Peninsula Youth Facility.	0.0	0.0	6.3	
73225	Delivery Services	Delivery services expenses (freight, courier and postage).	0.0	0.0	1.4	
73525	Utilities	Electricity, natural gas/heating, water, sewer and waste/garbage collection/disposal expenses.	0.0	0.0	50.0	
73650	Struc/Infstruct/Land	Repairs and maintenance including building and grounds (including, but not limited to snow removal and parking lot care).	0.0	0.0	5.0	
73675	Equipment/Machinery	Costs for maintenance agreements, minor office and building equipment repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	0.0	8.0	
73755	Safety Services	Repair and maintenance expenses for electronic control systems for facility safety and security.	0.0	0.0	3.1	
73758	Laundry	Commercial private laundry services for residents' linens, bedding and institutional clothing.	0.0	0.0	2.0	
73805	IT-Non-Telecommnctns	Admin	RSAs with Dept. of Administration ETS for computer core services enterprise productivity rate (\$3.8) and Microsoft licensing (\$1.0).	0.0	0.0	4.8
73806	IT-Telecommunication	Admin	RSA with Dept. of Administration ETS for telecommunications enterprise productivity rate.	0.0	0.0	5.5

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	129.1
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for services.	0.0	0.0	14.8
73814	Insurance	Admin	Expenses for Risk Management (fire, accident and liability insurance) with Dept. of Administration.	0.0	0.0	2.9
73823	Health	Administrative Support Svcs	This is for chargeback payment to FMS Administrative Support.	0.0	0.0	2.7
73823	Health	Commissioner's Office	This is for payment to the Commissioner's Office for chargeback services.	0.0	0.0	1.3
73823	Health	Information Technology Services	For RSA with FMS/ITS for services.	0.0	0.0	2.0
73823	Health	Labor	RSA with Dept. of Labor for demographics.	0.0	0.0	0.2
73823	Health	Public Affairs	For chargeback services to Public Affairs.	0.0	0.0	2.0
73848	State Equip Fleet	Trans	State equipment fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	0.0	0.0	6.6

Line Item Detail
Department of Health and Social Services
Commodities

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		140.7	136.4	136.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	136.4
74200	Business	Office, paper, education/training, duplicating, minor office equipment and computer supplies.	0.0	0.0	5.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies.	0.0	0.0	116.4
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical.	0.0	0.0	3.4
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	0.0	0.0	2.6
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	0.0	9.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		49.1	49.2	49.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	49.2
77281	Client Travel (Tax)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	0.0	0.0	4.0
77290	Medical Svcs (Tax)	For medical, dental, psychiatric, prescription etc., services paid for clients. These services are not paid from a contract with the vendor.	0.0	0.0	43.9
77460	Admin Allowance	Commissary items available to residents for personal needs as token economy based upon a points system.	0.0	0.0	1.3

Restricted Revenue Detail **Department of Health and Social Services**

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Revenue collection for Medicaid Admin claiming.		06663957	11100	0.0	0.0	1.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Child Nutrition	06663107	11100	0.0	0.0	35.0
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

Inter-Agency Services
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSAs with Dept. of Administration ETS for computer core services enterprise productivity rate (\$3.8) and Microsoft licensing (\$1.0).	Inter-dept	Admin	0.0	0.0	4.8
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	4.8
73806	IT-Telecommunication	RSA with Dept. of Administration ETS for telecommunications enterprise productivity rate.	Inter-dept	Admin	0.0	0.0	5.5
73806 IT-Telecommunication subtotal:					0.0	0.0	5.5
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	0.0	0.0	14.8
73810 Human Resources subtotal:					0.0	0.0	14.8
73814	Insurance	Expenses for Risk Management (fire, accident and liability insurance) with Dept. of Administration.	Inter-dept	Admin	0.0	0.0	2.9
73814 Insurance subtotal:					0.0	0.0	2.9
73823	Health	This is for chargeback payment to FMS Administrative Support.	Intra-dept	Administrative Support Svcs	0.0	0.0	2.7
73823	Health	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	0.0	1.3
73823	Health	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	0.0	0.0	2.0
73823	Health	RSA with Dept. of Labor for demographics.	Inter-dept	Labor	0.0	0.0	0.2
73823	Health	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	0.0	0.0	2.0
73823 Health subtotal:					0.0	0.0	8.2
73848	State Equip Fleet	State equipment fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	Inter-dept	Trans	0.0	0.0	6.6
73848 State Equip Fleet subtotal:					0.0	0.0	6.6
Kenai Peninsula Youth Facility total:					0.0	0.0	42.8
Grand Total:					0.0	0.0	42.8